

Policy & Finance Committee

Variances between 2022/23 General Fund revenue base budget approved by Full Council in March 2021 against current 2022/23 draft budget (January 2022)

Favourable variances are bracketed and in red - £(0.123)m. Unfavourable variances are in black - £0.123m.

Variances between 2022/23 base budget (March 2021) and current 2022/23 draft budget (January 2022) by service (cost centre)	Increase or (decrease) in budget (£m)
Electoral Registration: increase in computer software costs, and removal of grant which used to be received from Department for Work and Pensions (DWP)	0.021
ICT: increase in costs associated with cybersecurity and assistance for projects due to be taken forward	0.061
Income Section: increased employee costs in light of establishment changes	0.039
Human Resources: increase in computer software and employee-related costs	0.016
Legal Section: increase in computer software and employee-related costs	0.098
Central Telephones: increase in standing charges for 8x8 system	0.015
Central Personnel Expenses: increase in cost of council-wide training, partly offset by change in assumption regarding HR apprentice	0.012
Information Governance: increased employee costs in light of establishment changes	0.010
Financial Services: reduced employee costs in light of establishment changes and reduction in forecast council-wide insurance costs	(0.045)
Administration Services: increased employee costs in light of establishment changes	0.023
Council Tax: reduced employee costs in light of establishment changes	(0.020)
Housing Benefit Admin: reduced employee costs in light of establishment changes, and increase in Housing Benefit Administration grant income to be received	(0.079)
Business Rates Property Unit: reduced costs rechargeable to the other local authority participants within the scheme, due to a change in number of participants	0.021
Risk Management: increased employee costs in light of establishment changes	0.038
Castle House: increase in cost of electricity, cleaning materials and compliance-related maintenance services	0.047
Corporate Property: increased employee costs in light of establishment changes, and increase in anticipated number of valuations required for acquisitions/disposals	0.027
Other Financial Transactions: increase in percentage of total employee costs to be saved from posts remaining vacant within 2022/23 before being recruited to	(0.103)
Non Distributed Costs: reduced allocation for one-off pension-related costs related to termination of employment. One-off costs to be funded from reserve instead.	(0.065)
New Burden Council Tax Reform: change in assumption regarding spend in relation to new activities for which the government provides grant income	(0.017)
Other small variances	0.012
Committee Total:	0.111